

REVENUE SUMMARY

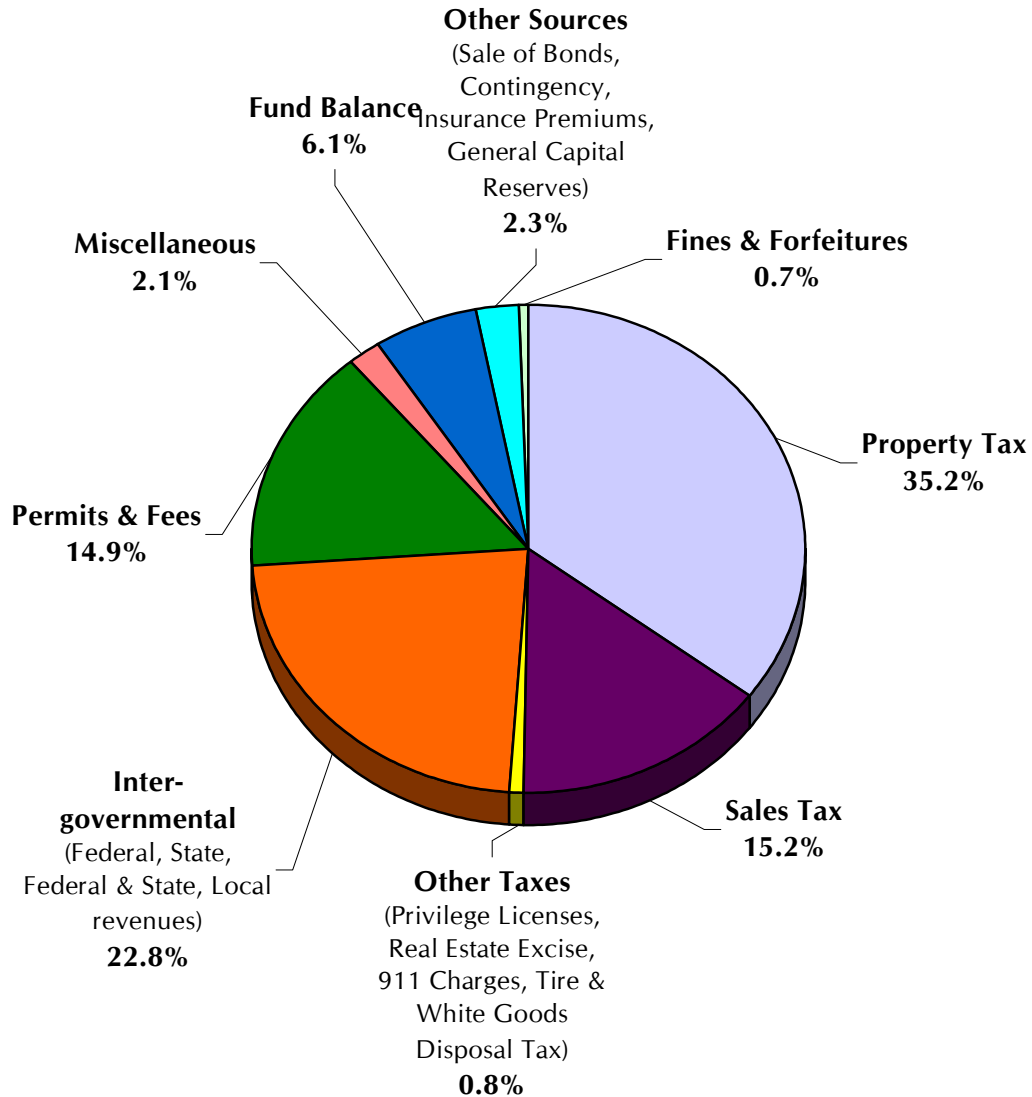
	Actual 2004/05	Current 2005/06	Approved 2006/07	% Change
Property Tax	\$61,445,513	\$62,807,484	\$63,458,438	1.04%
Fire District Taxes	2,592,117	2,781,297	2,976,027	7.00%
	\$64,037,630	\$65,588,781	\$66,434,465	1.29%
Sales Tax	\$28,690,323	\$27,545,733	\$28,649,453	4.01%
Other Taxes	\$1,705,052	\$1,488,159	\$1,575,247	5.85%
Intergovernmental				
Federal	\$11,290,338	\$11,306,334	\$11,331,039	0.22%
State	15,811,989	15,516,398	15,939,746	2.73%
Federal & State	10,340,105	10,653,820	11,000,780	3.26%
Local	3,574,635	4,127,516	4,857,663	17.69%
	\$41,017,067	\$41,604,068	\$43,129,228	3.67%
Permits & Fees*	\$27,897,117	\$27,737,682	\$28,101,126	1.31%
Miscellaneous	\$5,753,858	\$3,065,404	\$3,900,448	27.24%
Fund Balance				
General Fund	\$0	\$4,269,291	\$5,869,463	37.48%
Mental Health	0	460,000	750,000	63.04%
Other Funds	0	8,797,151	4,862,974	-44.72%
	\$0	\$13,526,442	\$11,482,437	-15.11%
Transfers to Other Funds	\$13,301,947	\$9,419,538	\$10,491,901	11.38%
Fines & Forfeitures	\$1,105,126	\$1,296,963	\$1,288,352	-0.66%
Other Sources**	\$76,127,530	\$3,250,000	\$4,309,645	32.60%
TOTAL:	\$259,635,650	\$194,522,770	\$199,362,302	2.49%

*Includes County services such as ambulance, Building Inspection, Landfill, patient, inmate, Animal Shelter, and Zoning fees, tax collection for municipalities, insurance, Medicaid, and Medicare.

**Financing sources (less Fund Balance, Inter Fund Transfers, and Fines & Forfeitures) such as Sale of Bonds, Special Contingency, General Capital Reserve, Short Term Disability Premiums, and Group Health and Dental Premiums.

2006/07 REVENUES

Excluding Interfund Transfers



EXPENDITURE SUMMARY

	Actual 2004/05	Current 2005/06	Approved 2006/07	% Change
GENERAL FUND				
General Government	5,826,875	6,473,131	6,858,404	5.95%
Transfers to Other Funds	5,419,219	4,133,640	4,370,617	5.73%
Public Safety	15,733,098	16,264,011	18,668,646	14.79%
Environmental Quality	428,555	457,913	474,773	3.68%
Economic & Physical Development	7,748,272	9,507,135	9,065,770	-4.64%
Human Services	65,785,291	73,435,822	75,521,753	2.84%
Schools Current Expense	30,410,165	32,770,256	34,107,948	4.08%
Libraries & Culture	2,465,669	2,514,039	2,582,218	2.71%
Debt Service	31,231,323	14,830,710	16,546,985	11.57%
	\$165,048,467	\$160,386,657	\$168,197,114	4.87%
OTHER GENERAL FUND TYPES				
Self Insurance Fund	\$3,100,530	\$2,960,250	\$2,408,642	-18.63%
Register of Deeds Automation & Preservation	124,764	116,500	102,915	-11.66%
	\$3,225,294	\$3,076,750	\$2,511,557	-18.37%
SPECIAL REVENUE FUNDS				
Emergency Telephone System Fund	\$477,548	\$1,179,490	\$847,205	-28.17%
Wireless 911 Fund	96,995	194,028	213,431	10.00%
Narcotics Seized Fund	74,712	119,913	89,148	-25.66%
Reappraisal Fund	397,884	448,199	460,920	2.84%
Capital Reserve Fund	102,135	90,699	141,866	56.41%
Water & Sewer Reserve Fund	307,288	3,920,082	3,043,484	-22.36%
Hospital Reserve Fund	0	0	0	0.00%
Rescue Squads Fund	857,876	793,560	866,667	9.21%
Library Endowment Fund	0	25,000	25,000	100.00%
Gretchen Peed Scholarship Fund	0	1,650	1,650	100.00%
Parks/Historic Preservation Trust Fund	156,098	0	0	-100.00%
Community Development Fund	133,881	0	0	0.00%
Fire District Funds	2,850,839	2,964,852	3,056,721	3.10%
	\$5,455,256	\$9,737,473	\$8,746,092	-10.18%
CAPITAL PROJECT FUNDS				
General Capital Projects	\$3,878,545	\$471,909	\$1,068,500	126.42%
Water & Sewer Construction Fund	4,045,759	5,980,000	5,161,000	-13.70%
Schools' Capital Fund	7,834,817	5,785,789	5,880,079	1.63%
Schools' Construction Fund	22,975,219	0	0	0.00%
School Bond Projects Fund	585,482	0	0	0.00%
Hospital Construction Fund	0	0	0	0.00%
	\$39,319,822	\$12,237,698	\$12,109,579	-1.05%
ENTERPRISE FUND (Solid Waste)	\$5,746,839	\$9,084,192	\$7,797,960	-14.16%
TOTAL	\$218,795,678	\$194,522,770	\$199,362,302	2.49%

2006/07 EXPENDITURES

Excluding Interfund Transfers

